

# FUND 100 COUNTY TRANSIT SYSTEMS

## AGENCY MISSION

*To provide safe, reliable, clean, and effective public transportation service as a cost-saving alternative to the Washington Metropolitan Area Transit Authority (WMATA) Metro service. To fund the County's share of operation for the Virginia Railway Express (VRE).*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR					
BUS SERVICES					
Huntington	\$11,136,407	\$11,419,201	\$17,770,003	\$6,927,640	\$7,148,399
Reston /Herndon	5,111,404	7,920,477	15,137,213	9,840,383	9,840,383
Community Bus Service	4,106,492	1,801,622	2,627,959	1,536,323	1,565,564
Total Bus Services	\$20,354,303	\$21,141,300	\$35,535,175	\$18,304,346	\$18,554,346
Commuter Rail (VRE)	2,411,476	2,500,000	2,541,952	2,500,000	2,500,000
<b>Total Expenditures</b>	<b>\$22,765,779</b>	<b>\$23,641,300</b>	<b>\$38,077,127</b>	<b>\$20,804,346</b>	<b>\$21,054,346</b>
Income:					
Bus Fare Buy Down	\$617,485	\$0	\$553,080	\$0	\$0
Miscellaneous Revenues	52,492	0	496,250	46,200	46,200
State Reimbursement-					
Dulles	0	3,457,380	4,768,699	3,336,717	3,336,717
Other	0	1,407,000	1,407,000	0	0
<b>Total Income</b>	<b>\$669,977</b>	<b>\$4,864,380</b>	<b>\$7,225,029</b>	<b>\$3,382,917</b>	<b>\$3,382,917</b>
<b>Net Cost to the County</b>	<b>\$22,095,802</b>	<b>\$18,776,920</b>	<b>\$30,852,098</b>	<b>\$17,421,429</b>	<b>\$17,671,429</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- An increase of \$250,000, including \$220,759 for the Huntington Division and \$29,241 for Community Bus Services is included to provide sufficient funds to cover increased fuel prices in FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$612,988, fully funded by a transfer from Fund 309, Metro Operations and Construction, is included to restore six buses that were due for replacement which will be used instead to implement service enhancements and expansions, including those approved by the Board of Supervisors on June 7, 1999, as well as those projected to be required to meet future service demands. Funding for these service enhancements is available from a formula change in the Northern Virginia Transportation Commission allocation of State aid and gas tax.

# **FUND 100**

## **COUNTY TRANSIT SYSTEMS**

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



#### **Agency Overview**

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington, Community Bus Service (CBS), and Reston-Herndon Divisions. This fund also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE).

The FAIRFAX CONNECTOR system consists of 58 routes providing service to ten Metrorail stations. Private bus contractors have been hired to operate and maintain all FAIRFAX CONNECTOR service. The private contractors have the responsibility to employ and supervise all transit personnel. The Board of Supervisors maintains control and approves all policies for bus service, including those that relate to routes, service levels, fare structures, and funding assistance. In addition, the County provides service planning, marketing, contract administration, and one bus garage.

In FY 2001, the FAIRFAX CONNECTOR is expected to operate 156 County-owned buses. This reflects an increase in the size of the bus fleet achieved through the restoration of five buses in the Huntington Division and the purchase of two buses for use in the Reston area. The Board of Supervisors approved the restorations in May 1999 as a means of expanding fleet size. Prior to this action, in December 1998, the Board authorized staff to purchase two additional buses for the Reston area and to seek Federal funding for the purchase. In FY 1999, ten replacement buses were purchased for the Community Bus Division and 20 buses were purchased for the Huntington Division. However, with Board approval, 20 of these 30 buses were assigned to the Community Bus Services and Reston-Herndon Divisions in order to operate expanded bus service in the Dulles Corridor. Scheduled for purchase in FY 2000 are 59 buses, including the two for the Reston area for which the County expects to receive Federal funding. Of the remaining 57 buses, 20 are being purchased to allow for the replacement of the 20 buses originally programmed for replacement in FY 1999. Another 35 buses are replacement buses for the Huntington Division, and the remaining two buses are additional replacement buses for the Community Bus Services Division. No buses are required to be replaced in FY 2001.

Additional bus replacements will be required beyond FY 2001 to maintain the 156-bus fleet. The useful life of these vehicles is estimated at 13 years, resulting in a 13-year replacement schedule. The annual funding requirement varies with the number of buses scheduled for replacement in a particular year, ranging from \$0 in FY 2001 to \$4.7 million in FY 2002 and to \$22 million estimated in FY 2013. Establishing a bus replacement reserve similar to the existing reserves for comparable equipment (including County vehicles, major fire apparatus and ambulances) would ensure that the Board of Supervisors is able to fund safe, reliable bus service without disrupting funding available for other County services.

A replacement reserve would require an annual contribution of approximately \$4.2 million and would ensure that annual funding requirements are level. Staff will return to the Board of Supervisors with funding options for establishing a regular program for funding a replacement reserve.

In FY 1999 and FY 2000, the County began projects necessary to expand express bus service within the Dulles Corridor. This expanded service supports Reston East at Wiehle Avenue Park-and-Ride, the Herndon-Monroe Park-and-Ride and the Tysons West\*Park Transit Station. The expanded service also includes additional local and feeder bus service within Reston, Herndon, and Tysons Corner.

In September 1998, the Commonwealth Transportation Board (CTB) approved "Dulles Corridor Express Bus Service Pilot Project Set-Aside Funding" as part of a six-year Dulles Corridor Express Bus Plan. The State is providing operating support to the County for two-and-one-half years, beginning in January 1999 and continuing through FY 2001. The State will provide \$3,900,424 for the Dulles Corridor bus service in FY 2001.

In FY 2001, increases in State aid and gas tax revenue are expected to permit the operation of an additional cross-County route for a total of 58 FAIRFAX CONNECTOR routes. Ridership is expected to increase by 5.0 percent from the FY 2000 level for a total of 5,600,000 passengers transported.

## **FUND 100**

### **COUNTY TRANSIT SYSTEMS**

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It should be noted that the FY 2001 funding level assumes no revenue will be received from the Virginia Department of Rail and Public Transportation (VDRPT) for the bus fare buydown program. VDRPT has informed the Department of Transportation that continued funding for the buydown program is contingent upon revisions being made to the existing program. For FY 2001, the Washington Metropolitan Area Transit Authority (WMATA) and the affected Northern Virginia jurisdictions are working on a program that will be more focused on routes having a higher potential for ridership increases. The revised program, if approved, will probably not provide funding for fare reductions on all of the FAIRFAX CONNECTOR routes included in the FY 2000 program. Accordingly, to maintain consistency of fares, the FY 2001 funding level includes \$200,000 from the County General Fund for the Community Bus Services and the Reston Herndon Divisions. This additional funding will ensure that fares on all the Dulles Corridor routes do not exceed \$.50, or \$.25 with a rail-to-bus transfer.

#### **FAIRFAX CONNECTOR: Huntington Division**

In FY 2001, FAIRFAX CONNECTOR service in the Huntington Division will include 23 routes. This service includes the ten original routes, four routes from several communities in southeastern Fairfax County to the Pentagon Metrorail Station, three routes to the Van Dorn Metrorail Station, service from the Springfield Mall to Tysons Corner Center via the Dunn Loring Metrorail Station, two additional routes to the Pentagon Metrorail Station, one additional route to the Van Dorn Metrorail Station, and six routes added subsequent to the opening of the Franconia-Springfield Metrorail Station. FY 2001 service will continue to operate under contract, reflecting an inflationary adjustment in the annual contract rate but with no change to the service levels provided from the FY 2000 level. In FY 2000, increased gas tax revenue will permit an expansion of weekday service in the Lorton area, as well as some additional weekend service. The Board of Supervisors approved these service expansions in June 1999.

The FY 2001 funding level for the Huntington Division is \$6,927,640. Excluding bus replacement costs, these expenditures reflect a decrease of \$799,374 from the *FY 2000 Revised Budget Plan* level of \$7,727,014. This is attributed primarily to the end of State funding for Bus Fare Buydown Program on Huntington routes and one-time funding adjustments. In FY 2001, it will cost \$3.14 per platform mile to operate the Huntington Division FAIRFAX CONNECTOR. There is no funding included for bus fare buydown in the Huntington Division, as none of the base fares on the affected routes in that division exceed \$.50. Therefore, it is expected that current buydown routes will have bus fares of \$.50 in FY 2001.

#### **FAIRFAX CONNECTOR: Community Bus Services Division**

The Community Bus Services (CBS) Division operates a total of nine routes, including three routes in the Fair Oaks and Fair Ridge areas of the County (Routes 20A, 20G, and 20P, also serving the Fairfax County Government Center); two routes operating between West Falls Church-VT/UVA Metrorail Station and the Tysons Corner area (Routes 421 and 427, formerly the Tyson's Shuttle Service); three routes operating within the Metrorail Orange Line corridor (Routes 402, 403, and 404), and one route between the Reston Town Center and the Tysons West\*Park Transit Station (Route 574).

FAIRFAX CONNECTOR service within the Metrorail Orange line corridor began in June 1993. In September 1996, the FAIRFAX CONNECTOR began operating the peak period service on Route 20A, which had previously been operated by WMATA. This service was restructured in November 1997 to take advantage of the Monument Drive HOV ramp and to extend the hours of service.

FY 2001 service will continue to operate under contract, reflecting an inflationary adjustment in the annual contract rate and an increase in service to accommodate the Tysons West\*Park Transit Station. In January 1999, the Dulles Corridor Express Bus Service (DCEBS) was initiated to support the opening of the Tysons West\*Park Transit Station. At that time, Routes 421 and 427 replaced the Tysons Shuttle. In July 1999, as part of the full implementation of the DCEBS plan, the CBS Division began operating Route 574, and the operation of local service within Reston (RIBS) was reassigned to the Reston-Herndon Division.

## **FUND 100**

### **COUNTY TRANSIT SYSTEMS**

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FY 2001 funding of \$1,536,323 for Community Bus Services reflects a decrease of \$834,970 from the *FY 2000 Revised Budget Plan* level of \$2,371,293. This decrease is primarily attributable to FY 2000 funding of \$523,334 for vehicle replacement and the reallocation to the Reston-Herndon Division of \$414,120 in Dulles Corridor Express Bus Plan expenditures, partially offset by inflationary increases and an increase of \$25,000 to continue the bus fare buydown program on existing routes with County funds, ensuring that fares do not exceed \$.50.

#### **FAIRFAX CONNECTOR: Reston-Herndon Division**

In FY 2001, FAIRFAX CONNECTOR service in the Reston-Herndon Division will include 26 routes. This service includes 16 original routes serving West Falls Church and Pentagon Metrorail Stations from Reston and Herndon, service between the Worldgate Park-and-Ride Lot and Reston East at Wiehle Avenue Park-and-Ride to the West Falls Church Metrorail Station, and mid-day express service between Reston Town Center and West Falls Church Metrorail Station.

In FY 2001, service will continue to operate under contract, reflecting an inflationary adjustment in the contract. In FY 2000, the Department of Transportation plans to complete its evaluation of a new cross-county route connecting the I-66 corridor to the Reston and Herndon areas. It is also expected that the implementation of this route will be recommended to the Board of Supervisors, with funding from increased gas tax revenue. The Board was first informed of the intent to evaluate this service in June 1999. It is anticipated that the Department of Transportation will implement this service expansion in FY 2000.

In July 1999, the Herndon-Monroe Park-and-Ride lot, a major transit facility with 1,800 parking spaces, opened. The Herndon-Monroe Park-and-Ride functions as one of the primary collection and distribution points for the Dulles Corridor Express Bus Service. In September 1998, the Commonwealth Transportation Board approved funding in the amount of \$8,876,000 for the operation of expanded service within the Dulles Corridor for a period of three years, beginning in FY 1999. It should be noted that FY 2001 is the last year of the three-year agreement executed by the State on June 1, 1999, and long-term funding for this enhanced service has not been determined. If State funds are not received in FY 2002 for continuation of the program, the General Fund Transfer would increase by an estimated \$4 million to continue to support FY 2001 service levels in the Reston-Herndon division.

The FY 2001 Advertised funding level for the Reston-Herndon Division is \$9,840,383, or a decrease of \$5,612,631 from the *FY 2000 Revised Budget Plan* level of \$15,453,014. This is primarily due to one-time funding adjustments and \$5,845,750 in replacement bus purchases included in the *FY 2000 Revised Budget Plan*. The operating expenses for this division increased by \$1,919,906 over the *FY 2000 Adopted Budget Plan* level of \$6,572,573. Of this increase, \$742,890 is due to additional funding for the Dulles Corridor Express Bus Service, including \$414,120 reallocated from the CBS division and \$328,770 as a result of adjustments to schedules and routes approved by the State under the terms of the grant. In addition, an amount of \$469,000 represents an increase over the *FY 2000 Adopted Budget Plan* due to service enhancements, to be funded by a transfer from Fund 309 with increased State aid and gas tax receipts. The remaining increase of \$708,016 includes \$533,016 for inflationary adjustments and contract contingency, and \$175,000 to continue the bus fare buydown program on existing routes with County funds, thereby ensuring that fares do not exceed \$.50.

#### **VIRGINIA RAILWAY EXPRESS (VRE)**

FY 2001 Commuter Rail (VRE) related expenditures are estimated at \$2,500,000. The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues which accrue directly to the VRE, State contributions, and contributions from the participating and contributing jurisdictions. According to the Master Agreement, at least 50 percent of the operating cost must be paid by passenger fares, with the remainder funded by the participating jurisdictions. Fairfax County's anticipated share of the operating expense net of passenger fares, and after State aid is applied, is approximately 43 percent based on a formula which apportions financial responsibility to participating jurisdictions 90 percent by ridership and 10 percent by population.

# **FUND 100**

## **COUNTY TRANSIT SYSTEMS**

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The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, City of Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are contributing jurisdictions. VRE is not expected to increase service in FY 2001.



### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

Adjustments related to bus purchases, Bus Fare Buydown, and one-time funding adjustments:

- A decrease of \$17,830,890 reflects FY 2000 spending of \$15,739,950 for bus replacement purchases, \$553,080 for the State funded Bus Fare Buydown Program, and \$1,537,860 for other one-time funding adjustments.

Other adjustments not related to costs associated with bus purchases, Bus Fare Buydown, and one-time funding adjustments reflect an increase of \$1,171,097 primarily for:

- Additional service enhancements funded from increased State aid and gas tax receipts, \$449,704.
- An updated system map for the Huntington Division, \$25,000.
- County funding for the bus fare buydown program in the Dulles Corridor routes in the Reston-Herndon and Community Bus Services Divisions, \$200,000.
- Contract inflationary and maintenance adjustments and other operating costs based on the FY 2001 requirements, \$496,393.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- At the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$13,822,839 for a total FY 2000 Revised Budget Plan of \$37,464,139. Of this increase, funding of \$2,528,646 provided for fare simplification, revision to transfer policies, and service enhancements as previously approved by the Board of Supervisors. Funding in the amount of \$11,294,193 provided for repair and maintenance of existing buses, as well as the scheduled replacement of 15 buses and the purchase of 22 previously approved buses in order to offer increased services.

### **FAIRFAX CONNECTOR**



### **Objectives**

- To increase the number of FAIRFAX CONNECTOR riders by 5.0 percent, from 5,334,265 in FY 2000 to 5,600,000 riders for FY 2001, in order to better serve County residents.
- To increase platform miles of service by 2.5 percent and platform hours of service by 2.4 percent by operating 5,866,486 platform miles and 403,382 platform hours of service on 59 routes in a cost-effective manner.

# FUND 100 COUNTY TRANSIT SYSTEMS

## FAIRFAX CONNECTOR - ALL DIVISIONS



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual <sup>1</sup>	FY 1999 Estimate/Actual <sup>2</sup>	FY 2000	FY 2001
<b>Output:</b>					
Buses operated	128	127	147 / 130	157	162
Routes served	43	52	54 / 52	58	59
Passengers transported	4,442,075	4,736,026	4,825,540 / 4,773,876	5,334,265	5,600,000
Platform hours provided	222,663	275,224	289,332 / 291,262	394,109	403,382
Platform miles provided	4,099,625	4,193,411	4,548,080 / 4,627,034	5,721,070	5,866,486
Revenue hours	NA	216,286	225,952 / 220,077	323,362	331,629
Revenue miles generated	3,042,893	3,525,830	3,744,871 / 3,571,876	4,774,942	4,899,979
Timetables distributed	803,000	1,099,814	1,209,795 / 1,507,612	1,658,373	1,884,515
Information Sites	95	138	150 / 87	95	95
Maps Distributed	20,000	12,400	NA / 21,000	30,000	30,000
<b>Efficiency:</b>					
Operating costs	\$11,638,851	\$12,948,719	\$16,608,569 / \$14,178,681	\$21,140,483	\$19,337,164
Fare box revenue	\$2,634,875	\$2,728,918	\$2,762,754 / \$2,664,402	\$2,693,163	\$2,130,722
Operating subsidy	\$9,003,976	\$10,219,801	\$13,845,815 / \$11,514,279	\$18,447,320	\$17,206,442
Operating cost/passenger	\$2.62	\$2.73	\$3.44 / \$2.97	\$3.96	\$3.45
Oper. cost/platform hour	\$52.27	\$47.05	\$57.40 / \$48.68	\$53.64	\$47.94
Operating subsidy/passenger	\$2.03	\$2.16	\$2.87 / \$2.41	\$3.46	\$3.07
Farebox revenue as a percent of operating costs	23%	21%	17% / 19%	13%	11%
Passengers/revenue mile	1.46	1.34	1.29 / 1.34	1.12	1.14
<b>Service Quality:</b>					
Complaints per 100,000 passengers	21	20	38 / 38	44	39
<b>Outcome:</b>					
Percent change in CONNECTOR passengers	(1.6%)	6.6%	2.0% / 0.8%	11.7%	5.0%
Percent change in service provided for:					
Platform miles	(3.1%)	2.3%	8.5% / 10.3%	23.6%	2.5%
Platform hours	(4.0%)	23.6%	5.9% / 5.8%	35.3%	2.4%

<sup>1</sup> The increase in service levels between FY 1997 and FY 1998 reflects increased efforts associated with the opening of the Franconia/Springfield transportation center, which includes a Virginia Railway Express (VRE) and a Metrorail station.

<sup>2</sup> FY 1999 estimates are adjusted for the Dulles Corridor Express Bus Plan.

# FUND 100

## COUNTY TRANSIT SYSTEMS

### FAIRFAX CONNECTOR: HUNTINGTON DIVISION



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Buses operated	71	70	70 / 70	77	83
Routes served	19	23	23 / 23	23	23
Passengers transported	2,714,614	2,980,711	2,985,187 / 2,843,414	3,010,623	3,161,154
Platform hours provided	138,570	186,123	186,123 / 194,156	196,711	197,715
Platform miles provided	2,281,199	2,287,934	2,287,934 / 2,560,431	2,593,643	2,606,693
Revenue miles generated	1,734,542	2,103,471	2,103,471 / 2,048,478	2,074,914	2,085,354
<b>Efficiency:</b>					
Operating costs	\$6,633,513	\$7,600,250	\$8,522,252 / \$7,591,148	\$9,801,623	\$8,397,517
Farebox revenue	\$1,769,408	\$1,615,571	\$1,617,263 / \$1,461,621	\$1,461,621	\$1,249,118
Operating subsidy	\$4,864,105	\$5,984,679	\$6,904,989 / \$6,129,527	\$8,340,002	\$7,148,399
Operating cost/passenger	\$2.44	\$2.55	\$2.85 / \$2.67	\$3.26	\$2.66
Operating cost/platform mile	\$2.91	\$3.32	\$3.72 / \$2.96	\$3.78	\$3.22
Operating cost/platform hour	\$47.87	\$40.83	\$45.79 / \$39.10	\$49.83	\$42.47
Operating subsidy/passenger	\$1.79	\$2.01	\$2.31 / \$2.16	\$2.77	\$2.26
Farebox revenue as a percent of operating costs	27%	21%	19% / 19%	15%	15%
Passenger/revenue mile	1.57	1.42	1.38 / 1.38	1.45	1.52
<b>Service Quality:</b>					
Complaints per 100,000 passengers	24	42	40 / 32	29	26
Percent of riders satisfied with Huntington CONNECTOR Service	NA	NA	NA	NA	NA
<b>Outcome:</b>					
Percent change in Huntington CONNECTOR passengers	(1.4%)	9.8%	0.2% / (4.6%)	5.9%	5.0%
Percent change in service provided for:					
Platform miles	(3.5%)	0.3%	0.0% / 11.9%	1.3%	0.5%
Platform hours	(3.5%)	34.3%	0.0% / 4.3%	1.3%	0.5%

# FUND 100

## COUNTY TRANSIT SYSTEMS

### FAIRFAX CONNECTOR: COMMUNITY BUS SERVICES DIVISION



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Buses operated	14	14	14 / 17	15	15
Routes served	9	11	11 / 11	9	9
Passengers transported	381,223	394,352	403,303 / 433,048	454,176	504,000
Platform hours provided	28,028	31,262	32,673 / 36,704	37,247	37,509
Platform miles provided	380,461	451,467	486,934 / 546,269	558,705	562,635
Revenue miles generated	356,626	425,540	447,444 / 466,589	474,899	478,240
<b>Efficiency:</b>					
Operating costs <sup>1</sup>	\$1,287,019	\$1,412,775	\$1,820,728 / \$1,819,389	\$2,046,096	\$1,730,639
Farebox revenue	\$155,003	\$181,944	\$185,328 / \$198,137	\$198,137	\$190,075
Operating subsidy	\$1,132,016	\$1,230,831	\$1,635,400 / \$1,621,252	\$1,847,959	\$1,540,564
Operating cost/passenger	\$3.38	\$3.58	\$4.51 / \$4.20	\$4.51	\$3.43
Operating cost/platform mile	\$3.38	\$3.13	\$3.74 / \$3.33	\$3.66	\$3.08
Operating cost/platform hour	\$45.92	\$45.19	\$55.73 / \$49.57	\$54.93	\$46.14
Operating subsidy/passenger	\$2.97	\$3.12	\$4.06 / \$3.74	\$4.07	\$3.06
Farebox revenue as a percent of operating costs	12%	13%	10% / 11%	9.7%	11.0%
Passenger/revenue mile	1.07	0.93	0.90 / 0.93	0.96	1.05
<b>Service Quality:</b>					
Complaints per 100,000 passengers	13	50	53 / 45	41	35
Percent of riders satisfied with Community Bus Service	NA	NA	NA / NA	NA	NA
<b>Outcome:</b>					
Percent change in Community Bus passengers	2.2%	3.4%	2.3% / 9.8%	4.9%	11.0%
Percent change in service provided for:					
Platform miles	2.2%	18.7%	7.9% / 21.0%	2.3%	0.7%
Platform hours	6.3%	11.5%	4.5% / 17.4%	1.5%	0.7%

<sup>1</sup> Operating costs includes hourly costs of contractor provided vehicles.



# FUND 100

## COUNTY TRANSIT SYSTEMS

### FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Buses operated	43	43	63 / 43	65	64
Routes served	15	18	20 / 18	26	27
Passengers transported	1,346,238	1,360,963	1,437,050 / 1,497,414	1,869,466	1,934,846
Platform hours provided	56,065	57,839	70,536 / 60,401	160,151	168,158
Platform miles provided	1,437,965	1,454,010	1,773,212 / 1,520,334	2,568,722	2,697,158
Revenue miles generated	951,725	996,819	1,193,956 / 1,056,400	2,225,128	2,336,384
<b>Efficiency:</b>					
Operating costs <sup>1,2</sup>	\$3,718,319	\$3,935,694	\$6,265,590 / \$4,768,144	\$9,292,764	\$9,209,088
Farebox revenue	\$710,464	\$931,403	\$960,164 / \$1,004,644	\$1,033,405	\$691,529
Operating subsidy	\$3,007,855	\$3,004,291	\$5,305,426 / \$3,763,500	\$8,259,359	\$8,517,479
Operating cost/passenger	\$2.76	\$2.89	\$4.36 / \$3.18	\$4.97	\$4.76
Operating cost/platform mile	\$2.59	\$2.71	\$3.53 / \$3.14	\$3.62	\$3.41
Oper. cost/platform hour	\$66.32	\$68.05	\$88.83 / \$78.94	\$58.03	\$54.76
Operating subsidy/passenger	\$2.23	\$2.21	\$3.69 / \$2.51	\$4.42	\$4.40
Farebox revenue as a percent of operating costs	19%	24%	15% / 21%	11%	8%
Passenger/revenue mile	1.41	1.37	1.20 / 1.42	0.84	0.83
<b>Service Quality:</b>					
Complaints per 100,000 passengers	18	29	31 / 34	50	46
Percent of riders satisfied with Reston-Herndon CONNECTOR service	NA	NA	NA / NA	NA	NA
<b>Outcome:</b>					
Percent change in Reston-Herndon CONNECTOR passengers	1.7%	1.1%	5.6% / 10.0%	24.8%	3.5%
Percent change in service provided for:					
Platform miles	3.7%	1.1%	21.9% / 4.6%	69.0%	5.0%
Platform hours	3.9%	3.2%	22.0% / 4.4%	165.1%	5.0%

<sup>1</sup> FY 2000 estimated operating costs include one-time start-up costs, other non-recurring costs, and contingencies. This does not include Herndon Operations Center Expansion.

<sup>2</sup> FY 2001 includes recurring costs for marketing, building lease expense, and costs for information specialists.

# FUND 100 COUNTY TRANSIT SYSTEMS

## COMMUTER RAIL



### Objectives

- To increase the number of daily VRE riders boarding at stations in Fairfax County from 1000 in FY 2000 to 1,030 in FY 2001, resulting in a 3.0 percent increase in VRE passengers boarding at stations in Fairfax County.



### Performance Indicators

Indicators	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.35	\$2.45	\$2.37 / \$2.37	\$2.29	\$2.39
Daily trains operated	24	26	26 / 24	30	30
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	1,400	1,860	1,860 / 1,860	1,860	1,860
Daily A.M. boardings at Fairfax County stations	1,000	700	850 / 970	1,000	1,030
Estimated annual boardings / Alightings at Fairfax County Stations	NA	351,400	426,700 / 429,300	442,200	455,500
<b>Efficiency:</b>					
Cost per County VRE trip	NA	\$6.98	\$5.55 / \$5.52	\$5.17	\$5.24
<b>Service Quality:</b>					
Percent of Fairfax County Riders satisfied with VRE	NA	NA	NA / NA	NA	NA
<b>Outcome:</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	11.1%	(30.0%)	21.4% / 38.6%	3.1%	3.0%

# FUND 100

## COUNTY TRANSIT SYSTEMS

### FUND STATEMENT

#### Fund Type G10, Special Revenue Funds

#### Fund 100, County Transit Systems

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$12,542,000</b>	<b>\$755,245</b>	<b>\$11,363,476</b>	<b>\$657,286</b>	<b>\$657,286</b>
Revenue:					
Bus Fare Buy Down	\$617,485	\$0	\$553,080	\$0	\$0
Miscellaneous Revenue <sup>1</sup>	52,492	0	496,250	46,200	46,200
State Reimbursement-Dulles <sup>2</sup>	0	3,457,380	4,768,699	3,336,717	3,336,717
Other <sup>3</sup>	0	1,407,000	1,407,000	0	0
<b>Total Revenue</b>	<b>\$669,977</b>	<b>\$4,864,380</b>	<b>\$7,225,029</b>	<b>\$3,382,917</b>	<b>\$3,382,917</b>
Transfers In:					
FAIRFAX CONNECTOR (001)					
Huntington	\$12,681,869	\$10,012,201	\$10,012,201	\$6,155,736	\$6,376,495
Community Bus Services	1,407,440	1,387,502	1,387,502	1,525,323	1,554,564
Reston/Herndon	4,453,003	4,877,217	4,877,217	5,470,959	5,470,959
Commuter Rail	2,374,966	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal (001)	<b>\$20,917,278</b>	<b>\$18,776,920</b>	<b>\$18,776,920</b>	<b>\$15,652,018</b>	<b>\$15,902,018</b>
Metro Operations and Construction (309)	0	0	1,368,988	1,205,704	1,205,704
<b>Total Transfers In</b>	<b>\$20,917,278</b>	<b>\$18,776,920</b>	<b>\$20,145,908</b>	<b>\$16,857,722</b>	<b>\$17,107,722</b>
<b>Total Available</b>	<b>\$34,129,255</b>	<b>\$24,396,545</b>	<b>\$38,734,413</b>	<b>\$20,897,925</b>	<b>\$21,147,925</b>
Expenditures:					
FAIRFAX CONNECTOR					
Huntington					
Operating Expenses	\$6,129,527	\$6,205,446	\$8,297,203	\$6,927,640	\$7,148,399
Capital Equipment	5,006,880	5,213,755	9,472,800	0	0
Subtotal Huntington	<b>\$11,136,407</b>	<b>\$11,419,201</b>	<b>\$17,770,003</b>	<b>\$6,927,640</b>	<b>\$7,148,399</b>
Community Bus Services	4,106,492	1,801,622	2,627,959	1,536,323	1,565,564
Reston/Herndon	5,111,404	7,920,477	15,137,213	9,840,383	9,840,383
Subtotal CONNECTOR	<b>\$20,354,303</b>	<b>\$21,141,300</b>	<b>\$35,535,175</b>	<b>\$18,304,346</b>	<b>\$18,554,346</b>
Commuter Rail Expenses	2,411,476	2,500,000	2,541,952	2,500,000	2,500,000
<b>Total Expenditures</b>	<b>\$22,765,779</b>	<b>\$23,641,300</b>	<b>\$38,077,127</b>	<b>\$20,804,346</b>	<b>\$21,054,346</b>
<b>Total Disbursements</b>	<b>\$22,765,779</b>	<b>\$23,641,300</b>	<b>\$38,077,127</b>	<b>\$20,804,346</b>	<b>\$21,054,346</b>
<b>Ending Balance</b>	<b>\$11,363,476</b>	<b>\$755,245</b>	<b>\$657,286</b>	<b>\$93,579</b>	<b>\$93,579</b>
Bus Replacement Reserve	755,245	755,245	0	0	0
Encumbered Balance	471,954	0	0	0	0
<b>Unreserved Balance</b>	<b>\$10,136,277</b>	<b>\$0</b>	<b>\$657,286</b>	<b>\$93,579</b>	<b>\$93,579</b>

## ***FUND 100***

### ***COUNTY TRANSIT SYSTEMS***

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<sup>1</sup> The FY 1999 miscellaneous revenue is primarily associated with the Congestion Mitigation and Air Quality Program (CMAQ) for bus shelters to be used for Commuter Rail Expenses. FY 2000 revenue is associated with Dulles Toll Road surplus revenue from the U.S. Department of Transportation Appropriations Act. FY 2001 miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

<sup>2</sup> Reflects State reimbursement for the Dulles Corridor Plan which allows for major service expansion associated with the opening of two transit facilities, the Tysons West\*Park Transit Station and the Herndon-Monroe Park and Ride, and also the implementation of the Dulles Corridor Express Bus Service. The beginning balance for FY 2001 also includes \$563,707 of funds provided by the State for Dulles Express Bus Service.

<sup>3</sup> The FY 2000 increase of \$1,407,000 in revenues is associated with additional one-time funding from the Commonwealth of Virginia as a result of the 1999 General Assembly action for the replacement of five buses in the Huntington Division.